

Program E: Diagnostic

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The EHCC Adult Reception and Diagnostic Center (ARDC) provides one of the most modern facilities and procedures for diagnostic and classification services in the South. Newly committed state inmates receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, inmates are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each inmate, and institutional availability and needs. Inmates are then transferred to the facility best suited to their own needs and the needs of society. Adult male inmates are screened upon intake at the ARDC. Adult female inmates are screened upon intake at the Louisiana Correctional Institute for Women (LCIW). Professional staff from the EHCC assist in the intake procedures at the LCIW, which is located nearby in St. Gabriel. In FY 1994-1995 the pre-classification section from corrections administration and Work Training Facility – South was transferred to EHCC. The Diagnostic Program comprises approximately 10.9% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,601,015	\$4,359,226	\$4,359,226	\$4,558,810	\$4,551,912	\$192,686
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	26,149	26,149	0	0	(26,149)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$4,601,015</u></u>	<u><u>\$4,385,375</u></u>	<u><u>\$4,385,375</u></u>	<u><u>\$4,558,810</u></u>	<u><u>\$4,551,912</u></u>	<u><u>\$166,537</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$3,368,697	\$3,337,632	\$3,192,632	\$3,322,535	\$3,308,801	\$116,169
Other Compensation	24,155	0	0	0	0	0
Related Benefits	626,994	652,083	652,083	758,026	702,451	50,368
Total Operating Expenses	434,455	395,660	540,660	478,249	540,660	0
Professional Services	1,380	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	145,334	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$4,601,015</u></u>	<u><u>\$4,385,375</u></u>	<u><u>\$4,385,375</u></u>	<u><u>\$4,558,810</u></u>	<u><u>\$4,551,912</u></u>	<u><u>\$166,537</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	94	92	92	92	92	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>94</u></u>	<u><u>92</u></u>	<u><u>92</u></u>	<u><u>92</u></u>	<u><u>92</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$26,149	\$26,149	\$0	\$0	(\$26,149)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,359,226	\$4,385,375	92	ACT 13 FISCAL YEAR 2003-2004
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$4,359,226	\$4,385,375	92	EXISTING OPERATING BUDGET - December 2, 2002
\$50,990	\$50,990	0	Group Insurance Adjustment
\$0	(\$26,149)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$141,696	\$141,696	0	Other Adjustments - Personal Services adjustment per the department plan
\$4,551,912	\$4,551,912	92	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,551,912	\$4,551,912	92	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,551,912	\$4,551,912	92	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.